

	<b>Direct Services</b>		
101131	Circuit Court	215141	Child Support Enforcement
101135	Jury Commission	215143	Duties
101136	12 <sup>th</sup> District Court	218700	Cascade Golf Course
101151	Circuit Court Probation	218703	Short Course
101191	Public Elections	221100	Health Administration
101215	Clerk	221160	Health Education
101225	Equalization	221175	Emergency Preparedness
101229	Prosecuting Attorney	221200	Environmental Health
101230	Public Defender	221300	General Nursing
101231	Prosecuting Attorney-Child Support	221301	Maternal Infant Health Advocacy
101232	Prosecuting Attorney-Victim Rights	221310	Immunizations
101236	Register of Deeds	221312	Early On
101253	County Treasurer	221313	STD Program
101257	MSU Extension	221320	Infant Mortality and Prevention
101275	Drain Commissioner	221341	Local Maternal Child Health
101279	District Court Intensive Probation	221417	Hearing and Vision
101301	County Sheriff	221451	Medicaid Outreach & Advocacy
101303	Road Patrol	221460	WIC
101311	Lawnet Narcotics Grant	221611/221655	Teen Pregnancy Reduction
101331	Marine Law Enforcement	221616	AIDS Counseling and Testing
101345	Emergency Dispatch	221630	Tobacco Reduction Coalition
101351	County Jail	221634	Immunization Action Plan
101354	Community Corrections Board	221635	Car Seat Rental Program
101355	Emergency Management	292100	Youth Center Administration
101356	Truancy Grant	292110	Youth Center Admin. Costs
101430	Animal Shelter	292664	Youth Center
101648	Medical Examiner	292665	Youth Center Cooks
101670	In Home Services	292666	Youth Center Maintenance
101671	Senior Center	292667	Child Care Supervision
101672	Senior Citizens Program	292670	Child Care In-Home Detention
101673	Home Delivered Meals	292671	Child – Intensive Probation
101674	Congregate Meals	292682	Child Community Corrections
101677	Grandparents Program	295100	Airport Administration
101678	Geriatric Mental Health	561100	Fair Administration
101681	Veterans Burial Claims	616100	Delinquent Tax Administration
101689	Veterans Affairs		<b>Support Services</b>
101998	Appropriations	101101	Commissioners
208100	Parks Administration	101201	Administrator/Controller
208697	Pleasant Lake	101223	Administrative Services
208699	Cascades Falls	101222	GIS
208701	Parks General	101632	Retirees Benefits
208702	Swains Lake	101258	Information Technology
208710	Out County Parks	101265	Courthouse Maintenance
208717	Parks Equipment	101267	Northlawn Maintenance
208728	Sparks Park	101268	Tower Building Maintenance
208764	Parks Police	101273	Blackstone Complex
		101274	Human Services Building



Org Key:  
101131

**Program:** Circuit Court  
**Department:** Circuit Court  
**Department Priority:** 1 of 1

**Cost:** \$2,251,949  
**Supporting Revenue:** \$591,258  
**Net Impact to General Fund** (\$1,660,691)

**Full Time Equivalent (FTE) Staff**

	2009	2010
	29	27.5

<b>Activities:</b>	<b>Mandated</b>	<b>Level of Service Mandated</b>	<b>Strategic Goal(s)</b>
Circuit Court Activities: Circuit Court serves as trail court of general jurisdiction, covering felonies, major civil cases, appeals from lower courts and agencies.	Yes	The performance of the listed activities are mandated by state constitution, statute, court rule, and SCAO guidelines. These activities must be performed within the specific timeframes in order to meet legal requirements.	Safe Community, Economic Development, Healthy Community, Cultural Amenities, Education, Cooperative Governments
Family Court Activities: Family Court has jurisdiction in juvenile delinquency, abuse and neglect, adoption proceedings, and juvenile traffic offences.	Yes	The performance of the listed activities are mandated by state constitution, statute, court rule, and SCAO guidelines. These activities must be performed within the specific timeframes in order to meet legal requirements.	Safe Community, Economic Development, Healthy Community, Cultural Amenities, Education, Cooperative Governments
Probate Court Activities: Probate, Estate Division has jurisdiction in matters relating to estates of deceased persons, trusts, guardianships, conservatorships, and settlement of fiduciary accounts.	Yes	The performance of the listed activities are mandated by state constitution, statute, court rule, and SCAO guidelines. These activities must be performed within the specific timeframes in order to meet legal requirements.	Safe Community, Economic Development, Healthy Community, Cultural Amenities, Education, Cooperative Governments
Recovery Court Activities: The Adult and Family Recovery Court for Abuse and Neglect Cases has jurisdiction over adult offenders with drug and alcohol dependency issues. Services include: Counseling, drug testing, ISP, residential treatment, etc.	No	The listed activities are not mandated by state statute, but are mostly cover by grant funding. The cost of the activities performed are significantly less than the costs of incarceration.	Safe Community, Economic Development, Healthy Community, Cultural Amenities, Education, Cooperative Governments



**Program Impact:** (What is the community impact of not providing this service?)

-The listed Circuit Court Activities are mandated and failure to perform these functions would result in being in non-compliance of the state constitution, statutes, and court rules.

-The listed Family Court Activities are mandated and failure to perform these functions would result in being in non-compliance of the state constitution, statutes, and court rules.

-The listed Probate Court Activities are mandated and failure to perform these functions would result in being in non-compliance of the state constitution, statutes, and court rules.

-Since the creation of the Recovery Courts, there has been a significant savings in the cost of incarceration that would have occurred without the options offered by the Recovery Courts. Failure to continue their operation would result in jail costs and the reduced availability of jail bed space.

**Grant Detail:** (Is the program supported by intergovernmental or nongovernmental grant funding?)

-Approximately \$1.3 million are received from the State for the operations of the Circuit, Family and Probate Courts.

-Grant funding for the Recovery Courts for fiscal year 2009 is \$205,000.

**Alternate Service Delivery:** (Are there alternative ways to provide these services?)

N/A





Org Key:  
101136

**Program:** 12<sup>th</sup> District Court  
**Department:** 12<sup>th</sup> District Court  
**Department Priority:** 1 of 2

**Cost:** \$3,570,651  
**Supporting Revenue:** \$4,181,400  
**Net Impact to General Fund** \$610,749

	2009	2010
<b>Full Time Equivalent (FTE) Staff</b>	53	49

<b>Activities:</b>	<b>Mandated</b>	<b>Level of Service Mandated</b>	<b>Strategic Goal(s)</b>
Adjudicate Civil cases	Yes		Safe Community, Healthy Community, Cooperative Governments
Court Collections	No	N/A	Cooperative Governments, Economic Development
Probation Services	No	N/A	Safe Community, Healthy Community, Education, Cooperative Governments
Adjudicate Traffic Cases	Yes		Safe Community, Healthy Community, Cooperative Governments
Adjudicate Criminal Cases	Yes		Safe Community, Healthy Community, Cooperative Governments

**Program Impact:** (What is the community impact of not providing this service?)  
 Collections department retrieved more than \$2.1 million in 2007 and more than \$2 million in 2008.

**Grant Detail:** (Is the program supported by intergovernmental or nongovernmental grant funding?)  
 No Grant.

**Alternate Service Delivery:** (Are there alternative ways to provide this service?) Court Collections & Probation are the only Non- Mandated services in District Court. Court Collections was responsible for more than \$2 million in 2008 and our probation department prepared 1834 pre-sentence investigations and collected \$148,458 in pre-sentence fess, \$238,607 in probation oversight fees, \$70,026 in screening and assessment fees that would not be possible without a probation department.



Org Key:  
101151

**Program:** Circuit Court Probation  
**Department:** Circuit Court Probation  
**Department Priority:** 1 of 1

**Cost:** \$15,315  
**Supporting Revenue:** \$0  
**Net Impact to General Fund** (\$15,315)

**Full Time Equivalent (FTE) Staff**

	2009	2010
	0	0

Activities:	Mandated	Level of Service Mandated	Strategic Goal(s)
Enforce court conditions through offender supervision	Yes	Adult Offenders who are sentenced to probation are required by statute statute to be managed by MDOC Probation Officers.	Safe Community, Economic Development, Healthy Community, Cultural Amenities, Education, Cooperative Governments
Sanctions	Yes	Adult Offenders who are sentenced to probation are required by statute statute to be managed by MDOC Probation Officers.	Safe Community, Economic Development, Healthy Community, Cultural Amenities, Education, Cooperative Governments
Investigative support	Yes	Adult Offenders who are sentenced to probation are required by statute statute to be managed by MDOC Probation Officers.	Safe Community, Economic Development, Healthy Community, Cultural Amenities, Education, Cooperative Governments
Community sanctions	Yes	Adult Offenders who are sentenced to probation are required by statute statute to be managed by MDOC Probation Officers.	Safe Community, Economic Development, Healthy Community, Cultural Amenities, Education, Cooperative Governments

**Program Impact:** (What is the community impact of not providing this service?)

Failure to provide limited funding for office and supply support would cause a major disruption in mandated supervision services and mandated court pre-sentencing reporting and non-compliance in time guidelines for court case processing.

**Grant Detail:** (Is the program supported by intergovernmental or nongovernmental grant funding?)

The state currently covers all personnel costs for the Adult Probation Office.

**Alternate Service Delivery:** (Are there alternative ways to provide this service?)

N/A



Org Key:  
101191

**Program:** Public Elections

**Department:** County Clerk

**Department Priority:** 1\* of 3

\*Dept. was given the same priority as the others within Clerk's Office because it is mandated.

**Cost:** \$133,770

**Supporting Revenue:** \$62,820

**Net Impact to General Fund** (\$70,950)

	2009	2010
<b>Full Time Equivalent (FTE) Staff</b>	1	1

<b>Activities:</b>	<b>Mandated</b>	<b>Level of Service Mandated</b>	<b>Strategic Goal(s)</b>
Administration of public elections	Yes	Entire MCL Section 168	Safe Community, Economic Development, Healthy Community, Cultural Amenities, Education, Cooperative Governments

**Program Impact:** (What is the community impact of not providing this service?)  
N/A

**Grant Detail:** (Is the program supported by intergovernmental or nongovernmental grant funding?)  
No grant.

**Alternate Service Delivery:** (Are there alternative ways to provide this service?)  
No.

















Org Key:  
101253

**Program:** County Treasurer  
**Department:** County Treasurer  
**Department Priority:** 1 of 2

**Cost:** \$123,502  
**Supporting Revenue:** \$25,918,720  
**Net Impact to General Fund** \$25,795,218

**Full Time Equivalent (FTE) Staff**

	2009	2010
	1.5	1.5

Activities:	Mandated	Level of Service Mandated	Strategic Goal(s)
Manage cash and investments	Yes	County boards of commissioners are legally required to provide the funds necessary to permit county elected officials to carry out their statutorily mandated duties at a serviceable level.	
Receipt revenue, record revenue	Yes		Cooperative Governments
Collect delinquent property taxes	Yes		Economic Development, Cooperative Governments
Issue dog licenses	Yes		Safe Community,

**Program Impact:** (What is the community impact of not providing this service?)  
Mandated service.

**Grant Detail:** (Is the program supported by intergovernmental or nongovernmental grant funding?)  
No grant.

**Alternate Service Delivery:** (Are there alternative ways to provide this service?)  
No.



Org Key:  
101257

**Program:** MSU Extension  
**Department:** MSU Extension  
**Department Priority:** 1 of 1

**Cost:** \$326,391  
**Supporting Revenue:** State matches twice local funding  
**Net Impact to General Fund** \$326,391

	2009	2010
<b>Full Time Equivalent (FTE) Staff</b>	2.5	2.5

Activities:	Mandated	Level of Service Mandated	Strategic Goal(s)
<p><b><i>Agricultural/Horticulture/Natural Resources</i></b> – Educate volunteers, agriculture operators, landowners and users on being good stewards of our land to enhance its viability and maintain its safety. Profitability is enhanced through efficient use of research based technology, trends and business analysis to determine best practices for profitability. Manage volunteers who expand education in Agriculture, Horticulture and Natural Resources</p>	No		Economic Development, Education
<p><b><i>Family Consumer Science</i></b> – Provide educational programs to Jackson residents (adults and youth) on food and nutrition, food safety, parenting and resource management to support and enhance healthy lifestyles. Empower informed decision making.</p>	No		Economic Development, Education, Safe Communities
<p><b><i>Youth Development (4H)</i></b> ● Train and manage adult volunteers as mentors who provide youth with positive growth</p>	No		Safe Communities, Economic Development, Cultural Amenities, Education



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experiences in leadership, citizenship, life skills and entrepreneurship leading to healthy lifestyles and developing youth into contributing citizens of Jackson County.

- Staff provides educational opportunities for youth in after school programs.
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### **Program Impact:**

Samples of impacts for 2008 educational programming efforts

**AG & NATURAL RESOURCES** - In 2008 MSU Extension facilitated the startup of three businesses generating a capital investment of more than \$250,000 and 15 jobs. In addition, educational workshops led to the creation of three e-commerce websites. MSU Extension helped facilitate the purchase of more locally grown produce into schools. Five Jackson County School Districts now purchase a portion of their school lunch food directly from county farmers. MSU Extension worked with a school environmental group to help them generate a mission and prioritize goals. These activities led to the school creating and adopting a new environmental curriculum and adopting it school-wide.

**FIELD CROPS** - MSUE Jackson County helped 6 agricultural producers in 2008 with income tax planning. Working with these 6 farms saved \$121, 247 in State and Federal income taxes. This money can then stay in Jackson County. In order to purchase and apply Restricted Use Pesticides (RUPs) in Michigan, individuals must obtain either a private or commercial certification. Applicators must pass an examination given by MDA to do this. MSUE Jackson County held 2 Pesticide Applicator Certification Core Manual Review sessions. 49 people attended these sessions, where the study manual was reviewed. Over 85 percent of attendees passed the examination after attending a review. During the summer growing season, MSUE Extension Jackson County helps track the movement of plant diseases and insect pests through a system of plots. These plots, including plots in Jackson County, are scouted monthly throughout the summer for plant diseases and insects. This information is then compiled on a statewide basis to track the movement.

**SWINE AoE** - The Michigan Swine Youth Education Program is designed to deliver basic background information for raising 4-H swine as well as fulfilling the requirement to become Youth Pork Quality Assurance Plus (PQA+) certified. In the past year (2008), 106 youth in Jackson County were Youth Pork Quality Assurance Plus certified. The Jackson County Fair requires youth swine exhibitors to be PQA+ certified. Each respective youth is allowed to bring a maximum of two pigs to the Jackson County Fair equally a total of 212 pigs averaging 260 lbs./hog represented by these 106 individuals. The floor price was \$0.57/lb at the 2008 Jackson County Fair. In turn, this equals a minimum of \$31,418.70 earned by these 106 youth swine exhibitors. Furthermore, youth swine exhibits averaged \$525.31/pig at the fair, on average resulting in \$111,365.72 total dollars represented by these 106 Jackson County swine youth exhibitors. The Transport Quality Assurance (TQA) Program is designed to educate swine producers, animal handlers and livestock transporters on the importance of proper handling, loading and transporting of pigs with the attention to bio-security and animal welfare. Knowledge in these areas should optimize quality pork products for the consumer. In addition, most packing plants are requiring that swine transporters have completed this educational program before delivering market hogs to their specific facility. Six livestock transporters from Jackson County completed TQA certification in the past year. Earning the TQA certification allows them to deliver market hogs to packing plants throughout the United States and makes their respective business opportunities more plentiful.

**HORT - 1.** During calendar 2008, 51 Master Gardener Volunteers trained in Jackson County contributed over 2106 hours to local non-profit groups and projects. This was the equivalent of one full time

## Jackson County, Michigan 2010 Base Budget Analysis



employee. According to Independent Sector\*, the value of volunteer time in Michigan for 2008 was \$19.29 per hour resulting in a return of over \$40,600.00. **2.** Through educational programs, consultations and local media, use and misuse of garden and landscape pesticides is moderated. This results in a decrease in environmental contamination of lakes, streams and other water resources. **3.** County citizens have been informed on important issues such as Emerald ash borer, gypsy moth, giant hogweed, European chafer, Japanese beetles and others. Appropriate management alternatives are developed and presented for these problems. **4.** Educational programs and individual consultations with citizens result in an increase in the production of locally grown fruit and vegetables by homeowners and commercial growers.

*\* Independent Sector is a nonprofit, nonpartisan coalition of approximately 500 national organizations, foundations, and corporate philanthropy programs, collectively representing tens of thousands of charitable groups in every state across the nation. Its mission is to advance the common good by leading, strengthening, and mobilizing the independent sector.*

**FAMILY CONSUMER SCIENCE: Food Safety** - MSU Extension served as instructor for ServSafe Training in collaboration with the Environmental Health Department for 74 food service providers in Jackson County. The training provides food service managers with 16 hours of training to prepare them to take and pass the National Restaurant Association's Certificate in Food Safety. This certificate helps meet the new state requirement that the person in charge of the food service is knowledgeable on food safety and can implement the needed safety issues to provide safe food to customers. We have a successful pass rate of 90 percent. **Nutrition** - MSUE Family and Consumer Science partners with the area schools, hospitals, health department, courts and DHS to provide food and nutrition education to help youth make healthy food choices to prevent future health issues. This past year we worked with 222 school age youth providing a series of five classroom sessions for each youth to understand healthy food choices. Pre and post evaluation indicate the youth understand the food guide pyramid and know how to make healthy choices. We provided one-on-one home visits for 35 families on food preparation and making healthy food choices for their family. Data collector observes family before instructor and again after 8 visits to observe change. **Parenting** - We provide parenting education in collaboration with DHS to parents with children in Foster Care so they can regain custody of their children. The parents receive 10-12 hours of training. Seventeen parents received training and are in the process of regaining custody of their children.

**4-H YOUTH** - Through after-school programs 4-H reaches 310 youth, grades K through 4 at Northeast Elementary which addresses character education, healthy lifestyles and literacy. This is funded through a grant worth \$11,800. The Jackson County 4-H program has 200 volunteers who work directly with youth in 4-H clubs as mentors. It is estimated by Michigan State University Extension that if these volunteers were paid and hourly wage it would amount to \$350,000. The volunteers run the 4-H clubs, prepare youth for the Jackson County Fair, teach various projects, chaperone youth who attend trainings and prepare youth for regional and state competitions. The Jackson County 4-H Foundation supports 4-H programs in Jackson County up to \$10,000 per year. This money is used for programming and awards. The Jackson County 4-H clubs consisted of 513 members in 2008. These clubs continually do community service projects, either by fundraiser that support local organizations or direct hands-on support such as projects that help senior citizens, municipality clean-up, flower planting or environmental clean-up projects. These projects teach youth the importance of becoming contributing citizens of Jackson County, as well as developing leadership skills that youth will use as adults.

**Grant Detail:** (Is the program supported by intergovernmental or nongovernmental grant funding?)

Outside sources - MSU Extension provides support to Jackson County with 2 dollars for every 1 dollar invested by the county.

**Alternate Service Delivery:** (Are there alternative ways to provide this service?)

No.







Org Key:  
101301

**Program:** County Sheriff  
**Department:** County Sheriff  
**Department Priority:** 1 of 9

**Cost:** \$4,222,984  
**Supporting Revenue:** \$568,270  
**Net Impact to General Fund** (\$3,654,714)

**Full Time Equivalent (FTE) Staff**

	2009	2010
	49	49

Activities:	Mandated	Level of Service Mandated	Strategic Goal(s)
Handle approx. 50% of all service calls in Jackson County. Crime prevention and suppression, order maintenance and legal services. Responds to criminal complaints, traffic accidents and other calls for service. Criminal investigations, apprehend wanted subjects, and restore order. Security and traffic control at county events such as the Cascades fireworks display, race weekend events, and parades.	Yes	Preservation of public peace is mandated by Constitution and Statute to the Sheriff	<a href="#">Safe Community</a>
Assist in transport of prisoners to court and courthouse safety.	Yes	Mandated by Statute	<a href="#">Safe Community, Cooperative Governments</a>
Administration and support staff. Oversees all full time employees, multiple grants and volunteers from the mounted unit, reserve deputies and volunteer support staff. Responsibilities include the support of nearly 200 computers and their software.	No		<a href="#">Safe Community, Cooperative Governments</a>

Jackson County, Michigan  
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<p>A single transcriptionist is responsible for typing all criminal cases being prepared for prosecution and record keeping. Another support person is responsible for FOIA requests and requests for reports for insurance purposes along with processing approximately 5,000 gun registrations annually.</p>	<p>Yes</p>	<p>Responding to request for FOIA is mandated by Federal Law. Gun registration is mandated by the State of Michigan.</p>	<p>Safe Community, Cooperative Governments</p>
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**Program Impact:** (What is the community impact of not providing this service?)

The availability of road patrol services enhances the quality of life for all citizens of Jackson County. Preservation of public peace is mandated by Constitution and Statute to the Sheriff, it is essential given the number of criminal investigations and limited service available from other agencies. The number of local and State police officers has steadily declined in recent years as a result of budget pressure. This additional workload has fallen squarely on the Office of the Sheriff handling a total of 25,000 calls for service each year.

**Grant Detail:** (Is the program supported by intergovernmental or nongovernmental grant funding?)  
Programs such as OHSP and Project Safe Neighborhoods supplement Sheriff's Department activities.

**Alternate Service Delivery:** (Are there alternative ways to provide this service?)

Rely on Michigan State Police or other local agency to provide this service.



Org Key:  
101303

**Program:** Road Patrol

**Department:** Road Patrol

**Department Priority:** 5 of 9

**Cost:** \$283,496  
**Supporting Revenue:** \$236,898  
**Net Impact to General Fund** (\$46,598)

	2009	2010
<b>Full Time Equivalent (FTE) Staff</b>	3	3

<b>Activities:</b>	<b>Mandated</b>	<b>Level of Service Mandated</b>	<b>Strategic Goal(s)</b>
This unit has the primary responsibility of traffic enforcement and education on secondary roads.	No	State law does not specifically require road patrol, but it is considered a necessary service towards fulfilling the sheriff's constitutional responsibility.	Safe Community, Healthy Community, Education, Cooperative Governments
Provide advanced enforcement and accident investigation on secondary roads. Highly trained deputies skilled at reconstruction of serious accidents and experts at testifying about these matters in court. This unit assists police agencies county-wide with investigation of serious accidents. Also assigned with educating the public on traffic matters and assisting in programs aimed at reducing drunk driving.	No	State law does not specifically require road patrol, but it is considered a necessary service towards fulfilling the sheriff's constitutional responsibility.	Safe Community, Healthy Community, Education, Cooperative Governments

**Program Impact:** (What is the community impact of not providing this service?)

The accident reconstruction team is critical to the determination of fault in high liability crashes and incidents that require scale drawings needed for successful prosecution. The absence of this unit would lead to decreased prosecution rates for these critical cases and the issuance of 7,000 fewer traffic citations annually.

**Grant Detail:** (Is the program supported by intergovernmental or nongovernmental grant funding?)  
100% grant funded.

**Alternate Service Delivery:** (Are there alternative ways to provide this service?)

Rely on Michigan State Police or other local agency to provide this service. The Michigan State Police currently handle less than ¼ of the total complaints.



Org Key:  
101311

**Program:** Lawnet Narcotics Grant  
**Department:** Lawnet Narcotics Grant  
**Department Priority:** 7 of 9

**Cost:** \$217,322  
**Supporting Revenue:** \$24,427  
**Net Impact to General Fund** (\$192,895)

	2009	2010
<b>Full Time Equivalent (FTE) Staff</b>	3	3

Activities:	Mandated	Level of Service Mandated	Strategic Goal(s)
<p>This unit known as JNET (Jackson Narcotics Enforcement Team) is comprised of members from 4 area police agencies led by the Michigan State Police. JNET is tasked with the investigation of drug related crime and also assists with violent crime investigations when necessary. It is the duty of those assigned to this unit to conduct investigations and prepare cases for prosecution. This team is the only undercover team in the County.</p>	No		<p>Safe Community, Economic Development, Healthy Community, Cultural Amenities, Education, Cooperative Governments</p>

**Program Impact:** (What is the community impact of not providing this service?)  
The only method currently available for consistent investigation and enforcement of illegal drug sales and use. If this service is not provided there will be no method for investigation of drug crimes in Jackson County. The members of this unit obtain specialized training unique to narcotics enforcement.

**Grant Detail:** (Is the program supported by intergovernmental or nongovernmental grant funding?)  
11.5% Byrne Grant funded.

**Alternate Service Delivery:** (Are there alternative ways to provide this service?)  
Rely on Michigan State Police to provide this service.



Org Key:  
101331

**Program:** Marine Law Enforcement  
**Department:** Marine Law Enforcement  
**Department Priority:** 6 of 9

**Cost:** \$76,787  
**Supporting Revenue:** \$59,259  
**Net Impact to General Fund** (\$17,528)

	2009	2010
<b>Full Time Equivalent (FTE) Staff</b>	0	0

<b>Activities:</b>	<b>Mandated</b>	<b>Level of Service Mandated</b>	<b>Strategic Goal(s)</b>
The Jackson County Sheriff's Marine Division provides the only means of marine law enforcement on the county's 123 lakes. The marine division patrols public access in the county and state parks. It is the responsibility of the Sheriff to perform these tasks	Yes	Preservation of public peace is mandated by Constitution and Statute to the Sheriff	Safe Community, Healthy Community, Cooperative Governments
Under-water recovery and investigations related to watercraft accidents.	Yes	Mandated to investigate watercraft crashes and underwater recovery.	Safe Community
Security to large scale events such as the Raft-O-Rama on Clarklake.	No		Safe Community, Cooperative Governments
Education to hundreds of students annually in the area of boating and all terrain vehicle and snowmobile use.	No		Education

**Program Impact:** (What is the community impact of not providing this service?)  
Not providing this service does not relieve the Sheriff of the responsibility for performing the above mentioned tasks. The absence of this service will certainly lead to increased watercraft accidents and risk to the public.

**Grant Detail:** (Is the program supported by intergovernmental or nongovernmental grant funding?)  
75% grant funded by the Michigan DNR.

**Alternate Service Delivery:** (Are there alternative ways to provide this service?)  
We are not aware of another service provider.



Org Key:  
101345

**Program:** Emergency Dispatch

**Department:** Emergency Dispatch

**Department Priority:** 3 of 9

**Cost:** \$1,432,142  
**Supporting Revenue:** \$88,403  
**Net Impact to General Fund** (\$1,343,739)

	2009	2010
<b>Full Time Equivalent (FTE) Staff</b>	20	20

Activities:	Mandated	Level of Service Mandated	Strategic Goal(s)
Started in 1974 the Jackson County Central Dispatch was one of the first central dispatch locations in the State of Michigan. It is the epitome of inter-governmental cooperation and consolidation of services. Communications and dispatch of 911 emergency calls. This division provides a single point of contact for anyone needing assistance from police, fire, emergency medical services or public works personnel.	No		Safe Community, Cooperative Governments

**Program Impact:** (What is the community impact of not providing this service?)

By discontinuing this service we would force the people of Jackson County to call the service provider directly. The need for someone to handle the 400,000 calls annually would fall to the individual agencies served by central dispatch.

**Grant Detail:** (Is the program supported by intergovernmental or nongovernmental grant funding?)

There is a \$50,160 contribution from the City of Jackson

**Alternate Service Delivery:** (Are there alternative ways to provide this service?)

This service was researched and HVA did not desire to enter into an agreement to dispatch for Jackson County. There is no known vendor for this service.



Org Key:  
101351

**Program:** County Jail

**Department:** County Jail

**Department Priority:** 2 of 9

**Cost:** \$5,500,708  
**Supporting Revenue:** \$652,500  
**Net Impact to General Fund** (\$4,848,208)

	2009	2010
<b>Full Time Equivalent (FTE) Staff</b>	55	55

<b>Activities:</b>	<b>Mandated</b>	<b>Level of Service Mandated</b>	<b>Strategic Goal(s)</b>
Secure custody and physical care of county prisoners	Yes	MCL 51.75 Sheriff; Custody of County Jails	<a href="#">Safe Community</a>
Inmates in the Jackson County Jail have a fundamental right to basic services essential to their health and well being. These include: Food services; medical and mental health care services; clothing and bedding; personal hygiene and grooming, laundry, visitation mail and telephone services; protection from themselves and from others from harm, access to the courts, exercise, etc. The basic goal of inmate supervision is to control inmate behavior such that it meets our basic needs and our expectations- to ensure that inmate behavior conforms to institutional norms; and to ensure access to the above stated mandated programs and services while protecting the community and following the orders and directives from the courts.	Yes	MCL 51.75 Sheriff; Custody of County Jails	<a href="#">Safe Community</a>
Additional programs are available to the inmates of the Jackson County Jail that help inmates: stay productive; reduce stress;	No		<a href="#">Safe Community, Healthy Community</a>



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learn useful skills; deal with substance abuse problems; improve their spiritual and mental well being; change anti-social behavior; and enable them to leave the jail better prepared to be a contributing member of the community.

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**Program Impact:** (What is the community impact of not providing this service?)

Not providing this service would increase public exposure to both violent and non-violent offenders. This would put the citizens of Jackson County at greater risk of being victimized by crime.

**Grant Detail:** (Is the program supported by intergovernmental or nongovernmental grant funding?)

No grant.

**Alternate Service Delivery:** (Are there alternative ways to provide this service?)

No.



Org Key:  
101354

**Program:** Community Corrections Board

**Department:** Community Corrections Board  
**Department Priority:** 9 of 9

**Cost:** \$254,402  
**Supporting Revenue:** \$198,900  
**Net Impact to General Fund** (\$55,502)

**Full Time Equivalent (FTE) Staff** 2009 2010  
3 3

<b>Activities:</b>	<b>Mandated</b>	<b>Level of Service Mandated</b>	<b>Strategic Goal(s)</b>
<p>Correctional alternatives to incarceration of County law offenders. The Jackson County Office of Community Corrections administers Public Act 511 and focuses their efforts to reduce prison commitments through a state grants program for community-based sanctions and services. This office works in cooperation with the Jackson County Jail and the local courts in Jackson to reduce admissions to prison, appropriately use the bed space available in the local jail facilities, improve rehabilitative services to offenders and strengthen offender accountability.</p> <p>Grants are awarded to The Jackson County Office of Community Corrections to help support services such as substance-abuse treatment and to provide residential programs for certain types of offenders such as probationers. Most of the offenders enrolled in treatment-type programs are sentenced felons. Offenders with</p>	No		<p>Safe Community, Cooperative Governments</p>



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higher sentencing guideline scores, probation violators and those who have convictions for driving under the influence of drugs or alcohol account for increasing proportions of new enrollees in residential programs. Misdemeanants account for the majority of enrollments in community service programs.

Cognitive restructuring (MRT) is frequently a part of the Jackson County treatment programming in the jail and in the community, and successful completion of this program assist with the management of lower level offender numbers.

The Jackson County Office of Community Corrections also provides thousands of hours of free services to the local community via diverted inmate labor on the Daily Work Program and through Community Service assignments.

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**Program Impact:** (What is the community impact of not providing this service?)  
By not providing this service we would severely limit sentencing alternatives for the courts.

**Grant Detail:** (Is the program supported by intergovernmental or nongovernmental grant funding?)  
75% grant funded.

**Alternate Service Delivery:** (Are there alternative ways to provide this service?)  
There is currently no one available to provide this service.



Org Key:  
101355

**Program:** Emergency Management

**Department:** Emergency Management

**Department Priority:** 4 of 9

**Cost:** \$158,802  
**Supporting Revenue:** \$92,546  
**Net Impact to General Fund** (\$66,256)

	2009	2010
<b>Full Time Equivalent (FTE) Staff</b>	1.0	1.0

<b>Activities:</b>	<b>Mandated</b>	<b>Level of Service Mandated</b>	<b>Strategic Goal(s)</b>
County-wide emergency planning. Plan for and mitigate potential disasters.	Yes	Must have program to be eligible for FEMA and DHS funds.	Safe Community, Economic Development, Education, Cooperative Governments
Represents the County of Jackson on the Regional Homeland Security Board.	No		Cooperative Governments
Secure homeland security funds and preside over a multi-disciplinary board of representatives that prioritizes how these funds will be spent.	Yes		Safe Community, Cooperative Governments
Public education related to disaster preparedness.	Yes		Safe Community, Education
Annual exercises to assist service agencies in preparing for potential disasters.	Yes		Safe Community, Cooperative Governments

**Program Impact:** (What is the community impact of not providing this service?)  
 Emergency management Program required by State Statute Public Act 390. If this office were not funded the duties assigned would be transferred to the Chairman of the County Board of Commissioners by statute.

**Grant Detail:** (Is the program supported by intergovernmental or nongovernmental grant funding?)  
 15.8% Federal funding. The City of Jackson pays 50% of remaining 84% of total cost. Over the past 5 years Jackson County has received in excess of \$1.5 million in homeland security funding. These funds were used to build a county-wide VHF radio system and mobile data system as well as providing mass casualty trailers stocked with a variety of items, foam trailer for fire service, decontamination tents for Jackson City Fire and Jackson Community Ambulance and emergency lighting systems.

**Alternate Service Delivery:** (Are there alternative ways to provide this service?)  
 There is no alternate service delivery for this division.







Org Key:  
101648

**Program:** Medical Examiner  
**Department:** Medical Examiner  
**Department Priority:** 1 of 1

**Cost:** \$310,070  
**Supporting Revenue:** \$50,500  
**Net Impact to General Fund** (\$259,570)

**Full Time Equivalent (FTE) Staff**

	2009	2010
	1	1

<b>Activities:</b>	<b>Mandated</b>	<b>Level of Service Mandated</b>	<b>Strategic Goal(s)</b>
Investigate cause and manner of death due to violence, negligence, or omission of a criminal nature.	Yes		

**Program Impact:** (What is the community impact of not providing this service?)

**Grant Detail:** (Is the program supported by intergovernmental or nongovernmental grant funding?)

**Alternate Service Delivery:** (Are there alternative ways to provide this service?)



Org Key:  
101670

**Program:** In Home Services

**Department:** In Home Services

**Department Priority:** 2 of 7

**Cost:** \$597,312  
**Supporting Revenue:** \$275,000  
**Net Impact to General Fund** (\$322,312) Senior Millage & General

	2009	2010
<b>Full Time Equivalent (FTE) Staff</b>	9.45	9.45

Activities:	Mandated	Level of Service Mandated	Strategic Goal(s)
1) Home Care Assistance: Help with routine tasks for seniors with functional limitations; may include bathing and housekeeping tasks	No		Healthy Community Economic: assisted living cost \$2,000 to \$4,000 month; nursing home \$6,500 month Cooperative Governments: DHS
2) In-Home Respite: Providing families a few hours break from caregiving for a senior; may include bathing and assistance with household tasks	No		Healthy Community Economic: assisted living cost \$2,000 to \$4,000 month; nursing home \$6,500 month
3) Supportive Services: Help paying for personal emergency response systems (Lifeline), medications, dental care, and other unmet needs	No		Healthy Community

All In-Home Services help seniors remain in their own home

**Program Impact:** (What is the community impact of not providing this service?)  
 Prevention of premature institutionalization and its associated cost to taxpayers.  
 This service also enables working-age caregivers to remain in the workforce, rather than having to stay home during the day to care for a homebound relative.

**Grant Detail:** (Is the program supported by intergovernmental or nongovernmental grant funding?)  
 42% State and Federal grants, Medicaid Waiver, and DHS;  
 4% client fair share donations.

**Alternate Service Delivery:** (Are there alternative ways to provide this service?)  
 No affordable alternatives. Most private home care agencies charge upwards of \$15 per hour for this service.



Org Key:  
101671

**Program:** Senior Center  
**Department:** Senior Center  
**Department Priority:** 6 of 7

**Cost:** \$109,790  
**Supporting Revenue:** \$36,600  
**Net Impact to General Fund** (\$73,190) Senior Millage & General

	2009	2010
<b>Full Time Equivalent (FTE) Staff</b>	1.22	1.22

<b>Activities:</b>	<b>Mandated</b>	<b>Level of Service Mandated</b>	<b>Strategic Goal(s)</b>
1) Coordination and provision of services, and activities for seniors at two senior centers, Crouch & Spring Arbor; Congregate meals served	No		Healthy Community Cultural Amenities
Spring Arbor Township provides a senior center building and all upkeep	No		Cooperative Governments
2) Senior Health Promotion: senior exercise classes, in collaboration with Health Dept.	No		Healthy Community Cultural Amenities

**Program Impact:** (What is the community impact of not providing this service?)  
Greater isolation, particularly among limited income seniors. More mobility related accidents among seniors. Seniors are often reluctant to attend classes with students of other ages, fearing they will be unable to keep up or be included as an afterthought. Our programs are geared specifically toward seniors.

**Grant Detail:** (Is the program supported by intergovernmental or nongovernmental grant funding?)  
29% Federal and State grants.

**Alternate Service Delivery:** (Are there alternative ways to provide this service?)  
Churches, City Recreation, YMCA, and families.



Org Key:  
101672

**Program:** Senior Citizens Program

**Department:** Senior Citizens Program

**Department Priority:** 3 of 7

**Cost:** \$281,211

**Supporting Revenue:** \$71,020

**Net Impact to General Fund** (\$210,191) Senior Millage & General

	2009	2010
<b>Full Time Equivalent (FTE) Staff</b>	3.56	3.56

<b>Activities:</b>	<b>Mandated</b>	<b>Level of Service Mandated</b>	<b>Strategic Goal(s)</b>
1) Case Coordination & Caregiver Info.: connecting seniors to community services, helping them stay in their own home	No		<a href="#">Healthy Community</a> <b>Economic:</b> assisted living cost \$2,000 to \$4,000 month; nursing home \$6,500 month
2) Chore: Non-continuous household maintenance intended to increase safety, such as installation of grab bars, stair handrails, smoke detectors, snow removal, and lawn mowing	No		<a href="#">Healthy Community</a>
3) Medicare/Medicaid Assistance (MMAP): individual consultation with seniors choosing supplemental health insurance & Medicare drug coverage	No		<a href="#">Healthy Community</a> <b>Economic:</b> MMAP helped Jackson County seniors save over one million dollars in drug and health insurance costs in 2008
4) Grant writing and management; accounting and clerical support	Yes, in order for the dept. to receive \$760,670 grant and Medicaid Waiver funding	Case Coordination services are <u>required by our funders</u> if we are to receive grant and Medicaid Waiver funding.	<a href="#">Healthy Community</a> <a href="#">Cooperative Governments</a> <b>Economic:</b> federal & state dollars to help Jackson County seniors
5) Tax Form Assistance: training and coordinating volunteers to help seniors complete tax forms	No		<b>Economic:</b> helping seniors receive tax refunds and rebates

**Program Impact:** (What is the community impact of not providing this service?)

Less comprehensive care for seniors and their family caregivers; unidentified early stage senior needs which bloom into greater problems; prevents premature institutionalizations of seniors; seniors otherwise are unable to afford prescription meds; unable to leverage federal and state dollars for Jackson Co. seniors.

**Grant Detail:** (Is the program supported by intergovernmental or nongovernmental grant funding?)

Government grant funding: 1) 34%; 2) 49%; 3) 69%

**Alternate Service Delivery:** (Are there alternative ways to provide this service?)

Use of volunteers for MMAP (has proven next to impossible due to the complexity of information); R2AAA information and assistance; 211 for referrals. Community groups haphazardly perform chore services.



Org Key:  
101673

**Program:** Home Delivered Meals  
**Department:** Home Delivered Meals  
**Department Priority:** 1 of 7

**Cost:** \$1,065,050  
**Supporting Revenue:** \$670,000  
**Net Impact to General Fund** (\$395,050) Senior Millage & General

	2009	2010
<b>Full Time Equivalent (FTE) Staff</b>	9.54	9.54

<b>Activities:</b>	<b>Mandated</b>	<b>Level of Service Mandated</b>	<b>Strategic Goal(s)</b>
Delivery of meals to home-bound seniors; meals adhere to federal grant nutrition standards; seniors can receive 1-2 meals a day, 5 to 7 days a week; hot meals delivered weekdays.	No		Healthy Community Economic: assisted living costs \$2,000 to \$4,000 month; nursing home \$6,500 month

**Program Impact:** (What is the community impact of not providing this service?)  
Prevention of premature institutionalization and its associated cost to taxpayers.  
This service also enables working-age caregivers to remain in the workforce, rather than having to stay home during the day to care for a homebound relative.

**Grant Detail:** (Is the program supported by intergovernmental or nongovernmental grant funding?)  
51% State and Federal grants, and Medicaid Waiver;  
12% client fair share donations.

**Alternate Service Delivery:** (Are there alternative ways to provide this service?)  
Allegiance Hospital meals for close proximity seniors. Allegiance does not deliver to out-County residents and seniors must pay a set \$5 per meal fee to receive meals.



Org Key:  
101674

**Program:** Congregate Meals

**Department:** Congregate Meals

**Department Priority:** 5 of 7

**Cost:** \$312,540

**Supporting Revenue:** \$241,000

**Net Impact to General Fund** (\$71,540) Senior Millage & General

	2009	2010
<b>Full Time Equivalent (FTE) Staff</b>	2.59	2.59

<b>Activities:</b>	<b>Mandated</b>	<b>Level of Service Mandated</b>	<b>Strategic Goal(s)</b>
1) Nutritious meals served in a group setting to promote socialization; eight sites	No		Healthy Community Cultural Amenities
2) Senior Health Promotion: senior exercise classes, in collaboration with Health Dept.	No		Healthy Community Cultural Amenities

**Program Impact:** (What is the community impact of not providing this service?)  
Greater isolation and poorer nutrition, particularly among limited income seniors. Seniors who do not attend congregate meal sites may not have an awareness of good nutrition or the other information that is shared at meal sites.

**Grant Detail:** (Is the program supported by intergovernmental or nongovernmental grant funding?)  
50% State and Federal grants;  
21% client donations.

**Alternate Service Delivery:** (Are there alternative ways to provide this service?)  
Churches, social clubs (which are not necessarily open daily and/or cater to seniors).



Org Key:  
101677

**Program:** Grandparents Program

**Department:** Grandparents Program

**Department Priority:** 7 of 7

**Cost:** \$49,042  
**Supporting Revenue:** \$31,550  
**Net Impact to General Fund** (\$17,492) Senior Millage & General

	2009	2010
<b>Full Time Equivalent (FTE) Staff</b>	0.63	0.63

<b>Activities:</b>	<b>Mandated</b>	<b>Level of Service Mandated</b>	<b>Strategic Goal(s)</b>
Provides support for grandparents raising grandchildren, including intervention and support services.	No		Healthy Community

**Program Impact:** (What is the community impact of not providing this service?)  
 More children living outside of family care; relative caregivers not tapping into available resources; limited income seniors exhaust personal funds. Without familial support, grandchildren could end up in the much more expensive foster care or juvenile justice system.

**Grant Detail:** (Is the program supported by intergovernmental or nongovernmental grant funding?)  
 63% Federal grant.

**Alternate Service Delivery:** (Are there alternative ways to provide this service?)  
 Family Services and Children's Aide (already provides some services).



Org Key:  
101678

**Program:** Geriatric Mental Health  
**Department:** Geriatric Mental Health  
**Department Priority:** 4 of 7

**Cost:** \$198,116  
**Supporting Revenue:** \$79,380  
**Net Impact to General Fund** (\$118,736) Senior Millage & General

	2009	2010
<b>Full Time Equivalent (FTE) Staff</b>	1.83	1.83

<b>Activities:</b>	<b>Mandated</b>	<b>Level of Service Mandated</b>	<b>Strategic Goal(s)</b>
1) Alzheimer's Respite: In-home or out-of-home respite to families caring for someone with Alzheimer's or another form of dementia	No		Healthy Community Economic: assisted living cost \$2,000 to \$4,000 month; nursing home \$6,500 month
2) Memory & Depression Screening: Screening and referral program for those with suspected memory loss or possible depression	No		Healthy Community Economic: Keeps viable members of the community workforce working
3) Counseling: Counseling with homebound seniors, to help them cope with loss, health changes, death of a loved one, or other life changing experiences	No		Healthy Community
4) Gatekeeper: Intensive case management for at-risk seniors living in the community	No		Healthy Community

**Program Impact:** (What is the community impact of not providing this service?)  
Prevents premature institutionalization and accompanying cost to taxpayers when families cannot manage seniors behavior. Allows working caregivers to continue to make a living, rather than having to stay home and care for a senior. Prevents some elder abuse by frustrated caregivers who need a break.

**Grant Detail:** (Is the program supported by intergovernmental or nongovernmental grant funding?)  
26% State and Federal grants;  
7.6% LifeWays; 6% client fair share donations.

**Alternate Service Delivery:** (Are there alternative ways to provide this service?)  
Pastors, provided senior has a religious affiliation. 911 could receive fallout if mental health and case management support is not available to seniors at no cost.



Org Key:  
101681

**Program:** Veterans Burial Claims  
**Department:** Veterans Burial Claims  
**Department Priority:** 2 of 2

**Cost:** \$34,740  
**Supporting Revenue:** \$0  
**Net Impact to General Fund** (\$34,740)

**Full Time Equivalent (FTE) Staff**

	2009	2010
	2	2

Activities:	Mandated	Level of Service Mandated	Strategic Goal(s)
Assists families with burial services for deceased veterans by providing assistance with the ordering of the government issues grave marker and to apply for burial benefits as prescribed by the VA and state law.	Yes	Public Act 235 of 1911	Healthy Community
Supplies flags for all veterans buried in Jackson graves.	No		

**Program Impact:** (What is the community impact of not providing this service?)  
It helps a surviving spouse pay the bill.

**Grant Detail:** (Is the program supported by intergovernmental or nongovernmental grant funding?)  
No grant.

**Alternate Service Delivery:** (Are there alternative ways to provide this service?)  
Non through the County.



Org Key:  
101689

**Program:** Veterans Affairs  
**Department:** Veterans Affairs  
**Department Priority:** 1 of 2

**Cost:** \$113,104  
**Supporting Revenue:** \$0  
**Net Impact to General Fund** (\$113,104)

**Full Time Equivalent (FTE) Staff**

	2009	2010
	2	2

Activities:	Mandated	Level of Service Mandated	Strategic Goal(s)
Serving as the veteran's representative, the Department of Veteran Affairs will assist veterans and their families in exploring and applying for a wide range of VA benefits. These benefits include but are not limited to; disability compensation & pension, education & training, career exploration, home loans, burial benefits, dependent & survivor benefits, healthcare and life insurance claims. We assist veterans in coordinating social services through related state and local agencies.	Yes	Michigan Public Act 192 of 1953 indicates that the county department of veteran affairs shall perform such duties and exercise such powers as shall be necessary in carrying out the provisions of this act and any and all other benefits to which veterans may be entitled as prescribed by the county department of veteran affairs.	Healthy Community

**Program Impact:** (What is the community impact of not providing this service?)  
According to the Geographic Distribution published by the VA for 2007 (most current) there are 13,495 veterans living in Jackson county, together they are paid \$14,869,000 in compensation and disability benefits.

**Grant Detail:** (Is the program supported by intergovernmental or nongovernmental grant funding?)  
No grant.

**Alternate Service Delivery:** (Are there alternative ways to provide this service?)  
None through the County.





Org Key:  
208100

**Program:** Parks Administration

**Department:** Parks

**Department Priority:** 4 of 11

**Cost:** \$269,601

**Supporting Revenue:** \$65,000

**Net Impact to General Fund** (\$204,601)

Projected FY 2010 (\$134,256)

2009

2010

**Full Time Equivalent (FTE) Staff**

**3**

**2**

<b>Activities:</b>	<b>Mandated</b>	<b>Level of Service Mandated</b>	<b>Strategic Goal(s)</b>
Administration and programming of parks facilities and programs.	No.		Economic Development, Healthy Community, Cultural Amenities, Education, Cooperative Governments
Administrative and leadership support to parks board and coordination with County government			Economic Development, Healthy Community, Cultural Amenities, Education, Cooperative Governments

**Program Impact:** (What is the community impact of not providing this service?)  
Failing to offer Parks and Recreation facilities would greatly reduce the quality of life for Jackson residents as well as reducing the regional tourist draw by eliminating facilities and events such as the Civil War Muster, fireworks shows, concerts, the Cascades Falls, campgrounds and day-use facilities.

**Grant Detail:** (Is the program supported by intergovernmental or nongovernmental grant funding?)  
Generally speaking, the 208 funds are assisted by state, federal and local grants, sponsorships and donations primarily for capital improvement projects as well as community entertainment (concerts, fireworks, etc.). Percentages vary from year to year.

**Alternate Service Delivery:** (Are there alternative ways to provide this service?)  
The County Parks Department currently operates 16 parks. Reduced operation could be considered (perhaps operate 10-12 facilities) and possibly temporarily close 4-6 parks for the short term.







Org Key:  
208701

**Program:** Parks General  
**Department:** Parks  
**Department Priority:** 3 of 11

**Cost:** \$150,101  
**Supporting Revenue:** \$11,250  
**Net Impact to General Fund** (\$138,851 )

	2009	2010
<b>Full Time Equivalent (FTE) Staff</b>	2	2

<b>Activities:</b>	<b>Mandated</b>	<b>Level of Service Mandated</b>	<b>Strategic Goal(s)</b>
General Parks Operation	No		Economic Development, Healthy Community, Cultural Amenities

**Program Impact:** (What is the community impact of not providing this service?)  
Failing to offer Parks and Recreation facilities would greatly reduce the quality of life for Jackson residents as well as reducing the regional tourist draw by eliminating facilities and events such as the Civil War Muster, fireworks shows, concerts, the Cascades Falls, campgrounds, and day-use facilities.

**Grant Detail:** (Is the program supported by intergovernmental or nongovernmental grant funding?)  
Generally speaking, the 208 funds are assisted by state, federal and local grants, sponsorships and donations primarily for capital improvement projects as well as community entertainment (concerts, fireworks, etc.). Percentages vary from year to year.

**Alternate Service Delivery:** (Are there alternative ways to provide this service?)  
The County Parks Department currently operates 16 parks. Reduced operation could be considered (perhaps operate 10-12 facilities) and possibly temporarily close 4-6 parks for the short term. This would, however, translate as a closure and a lack of service as opposed to an alternative delivery of the service.





Org Key:  
208710

**Program:** Out County Parks

**Department:** Parks

**Department Priority:** 5 of 11

**Cost:** \$75,000

**Supporting Revenue:** \$0

**Net Impact to General Fund** (\$75,000 )

2009

2010

**Full Time Equivalent (FTE) Staff**

<b>Activities:</b>	<b>Mandated</b>	<b>Level of Service Mandated</b>	<b>Strategic Goal(s)</b>
Maintenance and operation of all County Parks with the exception of Cascades Falls.	No		Economic Development, Healthy Community, Cultural Amenities

**Program Impact:** (What is the community impact of not providing this service?)  
Failing to offer Parks and Recreation facilities would greatly reduce the quality of life for Jackson residents as well as reducing the regional tourist draw by eliminating facilities and events such as the Civil War Muster, fireworks shows, concerts, the Cascades Falls, campgrounds, and day-use facilities.

**Grant Detail:** (Is the program supported by intergovernmental or nongovernmental grant funding?)  
Generally speaking, the 208 funds are assisted by state, federal and local grants, sponsorships and donations primarily for capital improvement projects as well as community entertainment (concerts, fireworks, etc.). Percentages vary from year to year.

**Alternate Service Delivery:** (Are there alternative ways to provide this service?)  
The County Parks Department currently operates 16 parks. Reduced operation could be considered (perhaps operate 10-12 facilities) and possibly temporarily close 4-6 parks for the short term.



Org Key:  
208717

**Program:** Parks Equipment

**Department:** Parks

**Department Priority:** 2 of 11

**Cost:** \$170,666

**Supporting Revenue:** \$0

**Net Impact to General Fund** (\$170,666)

Projected FY 2010 Impact (\$119,067)

2009

2010

**Full Time Equivalent (FTE) Staff**

2

1

Activities:	Mandated	Level of Service Mandated	Strategic Goal(s)
Maintenance and inventory of capital equipment used by Park staff for facility upkeep.	No		Economic Development, Healthy Community, Cultural Amenities

**Program Impact:** (What is the community impact of not providing this service?)  
Failing to offer Parks and Recreation facilities would greatly reduce the quality of life for Jackson residents as well as reducing the regional tourist draw by eliminating facilities and events such as the Civil War Muster, fireworks shows, concerts, the Cascades Falls, campgrounds, and day-use facilities.

**Grant Detail:** (Is the program supported by intergovernmental or nongovernmental grant funding?)  
Generally speaking, the 208 funds are assisted by state, federal and local grants, sponsorships and donations primarily for capital improvement projects as well as community entertainment (concerts, fireworks, etc.). Percentages vary from year to year.

**Alternate Service Delivery:** (Are there alternative ways to provide this service?)  
The County Parks Department currently operates 16 parks. Reduced operation could be considered (perhaps operate 10-12 facilities) and possibly temporarily close 4-6 parks for the short term.



Org Key:  
208728

**Program:** Sparks Park

**Department:** Parks

**Department Priority:** 1 of 11

**Cost:** \$110,674

**Supporting Revenue:** \$0

**Net Impact to General Fund** (\$110,674 )

	2009	2010
<b>Full Time Equivalent (FTE) Staff</b>	1	1

<b>Activities:</b>	<b>Mandated</b>	<b>Level of Service Mandated</b>	<b>Strategic Goal(s)</b>
465 acre park includes passive and active rec. areas	No		Economic Development, Healthy Community, Cultural Amenities, Education
3 Fireworks Shows	No		
Civil War Muster	No		
Band Concerts	No		
Relay for Life	No		
Weekend in the Park	No		

**Program Impact:** (What is the community impact of not providing this service?)  
Sparks Park (Cascades Park) is a unique urban open-space facility with several amenities. Failure to provide the activities, festivals and opportunities that the park offers would be a serious detriment to the Jackson community.

**Grant Detail:** (Is the program supported by intergovernmental or nongovernmental grant funding?)  
Generally speaking, the 208 funds are assisted by state, federal and local grants, sponsorships and donations primarily for capital improvement projects as well as community entertainment (concerts, fireworks, etc.). Percentages vary from year to year.

**Alternate Service Delivery:** (Are there alternative ways to provide this service?)  
No



Org Key:  
208764

**Program:** Parks Police  
**Department:** Parks Police  
**Department Priority:** 6 of 11

**Cost:** \$18,394  
**Supporting Revenue:** \$  
**Net Impact to General Fund** (\$18,394)

2009 2010

**Full Time Equivalent (FTE) Staff**

<b>Activities:</b>	<b>Mandated</b>	<b>Level of Service Mandated</b>	<b>Strategic Goal(s)</b>
Provide safety and law enforcement at County Parks	No		Safe Community, Healthy Community, Cultural Amenities

**Program Impact:** (What is the community impact of not providing this service?)  
The Parks Police provides patrols in all of the 16 county parks. The Parks Police helps to provide a safe environment for park users. Elimination of this service could undermine that safety in our parks.

**Grant Detail:** (Is the program supported by intergovernmental or nongovernmental grant funding?)  
Generally speaking, the 208 funds are assisted by state, federal and local grants, sponsorships and donations primarily for capital improvement projects as well as community entertainment (concerts, fireworks, etc.). Percentages vary from year to year.

**Alternate Service Delivery:** (Are there alternative ways to provide this service?)  
Could consider contracting with the Sheriff's Dept. Unlikely that costs would be lower, however, as seasonal parks patrol staff makes a fraction of what full-time deputies earn.



Org Key:  
215141

**Program:** Child Support Enforcement  
**Department:** Friend of the Court  
**Department Priority:** 2 of 2

**Cost:** \$  
**Supporting Revenue:** \$48,948  
**Net Impact to General Fund** (\$)

2009 2010

**Full Time Equivalent (FTE) Staff**

<b>Activities:</b>	<b>Mandated</b>	<b>Level of Service Mandated</b>	<b>Strategic Goal(s)</b>
Child support enforcement revenues from IVD and Non-IVD Judgment Fees	Yes	Statute MCL 600.2529	Safe Community

**Program Impact:** (What is the community impact of not providing this service?)  
 7% of annual revenue if lost. This account is not used for personnel costs, but is just used to track administrative costs so that funds can be reimbursed from the state.

**Grant Detail:** (Is the program supported by intergovernmental or nongovernmental grant funding?)  
 About 30% of staff are directly involved in this activity and are fully paid from the CRP grant. If it were not for the child support part of our business we would not be eligible for the CRP grant.

**Alternate Service Delivery:** (Are there alternative ways to provide this service?)  
 None.



Org Key:  
215143

**Program:** Duties  
**Department:** Friend of the Court  
**Department Priority:** 1 of 2

**Cost:** \$2,904,952  
**Supporting Revenue:** \$2,856,004  
**Net Impact to General Fund** (\$48,948)

2009 2010

**Full Time Equivalent (FTE) Staff**

<b>Activities:</b>	<b>Mandated</b>	<b>Level of Service Mandated</b>	<b>Strategic Goal(s)</b>
Provides domestic relations support to Circuit Court Family Division, including custody, parenting time, court-ordered investigations, referee hearings, and formal mediation.	Yes	Public Act 294 of 1982	Safe Community, Economic Development, Healthy Community, Cultural Amenities, Education, Cooperative Governments

**Program Impact:** (What is the community impact of not providing this service?)  
Essential duties specifically outlined in law.

**Grant Detail:** (Is the program supported by intergovernmental or nongovernmental grant funding?)  
Yes.

**Alternate Service Delivery:** (Are there alternative ways to provide this service?)  
None.







Org Key:  
221100

**Program:** Health Administration  
**Department:** Health Department  
**Department Priority:** 1 of 21

**Cost:** \$495,803  
**Supporting Revenue:** \$715,362  
**Net Impact to General Fund** \$219,559

2009 2010

**Full Time Equivalent (FTE) Staff**

Activities:	Mandated	Level of Service Mandated	Strategic Goal(s)
Administration and management of all health department activities. Financial management, billing & administrative assistance to Management Team.	Yes	Required to have Health Officer and Medical Director meeting requirements of Act 368 Public Health Code	Healthy Community

**Program Impact:** (What is the community impact of not providing this service?)  
Public health program direction.

**Grant Detail:** (Is the program supported by intergovernmental or nongovernmental grant funding?)  
Administrative overhead in some programs.

**Alternate Service Delivery:** (Are there alternative ways to provide this service?)  
Hire full-time Health Officer, contract or hire part-time Medical Director.



**Program:** Health Education  
**Department:** Health Department  
**Department Priority:** 9 of 21

**Cost:** \$219,694  
**Supporting Revenue:** \$119,741  
**Net Impact to General Fund** (\$99,953)

**Full Time Equivalent (FTE) Staff**

	2009	2010
	3	3

Activities:	Mandated	Level of Service Mandated	Strategic Goal(s)
Health education resource materials and public speaking on a wide variety of health topics.	Yes	CPBC Contract, Public Health Code. State Law MCL 333.2433	Healthy Community
Provide outreach for the City of Jackson Lead Hazard Control Program.			Healthy Community
Provide outreach to encourage parents and guardians to have their children (under age of 6) lead screened.			Healthy Community
Provide puberty education to 4 <sup>th</sup> & 5 <sup>th</sup> grade students at JPS (6 hrs per class).			Healthy Community
Provide 16 hrs/wk of a Health Educator to the Dept of Aging to provide exercise classes to adults (over age 60) at 4 senior nutrition sites.			Healthy Community

**Program Impact:** (What is the community impact of not providing this service?)  
Promotion of JCHD services to increase program participation and decrease health disparities, morbidity and mortality rates and health care costs.

**Grant Detail:** (Is the program supported by intergovernmental or nongovernmental grant funding?)  
State cigarette tax 24%; DOA contract 13%; City lead contract 17%.

**Alternate Service Delivery:** (Are there alternative ways to provide this service?)  
Contractors; discontinue some programs.





Org Key:  
221200

**Program:** Environmental Health  
**Department:** Health Department  
**Department Priority:** 6 of 21

**Cost:** \$619,936  
**Supporting Revenue:** \$754,625  
**Net Impact to General Fund** \$134,689

	2009	2010
<b>Full Time Equivalent (FTE) Staff</b>	8.25	8.3

<b>Activities:</b>	<b>Mandated</b>	<b>Level of Service Mandated</b>	<b>Strategic Goal(s)</b>
Food service establishment consultation, education and inspection.	Yes	CPBC Contract	Healthy Community
Investigates food borne illnesses and other complaints.	Yes	CPBC Contract	Healthy Community
Onsite water supply	Yes	CPBC Contract	Healthy Community
Onsite sewage disposal	Yes	CPBC Contract	Economic Development, Healthy Community

**Program Impact:** (What is the community impact of not providing this service?)  
Adversely impact the health of our citizens. These programs protect the food and water supply.

**Grant Detail:** (Is the program supported by intergovernmental or nongovernmental grant funding?)  
Funding from state at: Food – 37%, water – 59%, sewage – 61%. License fees and permit fees. No local county appropriations for direct service or administrative overhead.

**Alternate Service Delivery:** (Are there alternative ways to provide this service?)  
Contracting some services. The public health code mandates that we ensure these services.





Org Key:  
221301

**Program:** Maternal Infant Health  
Advocacy

**Department:** Health Department  
**Department Priority:** 16 of 21

**Cost:** \$384,388  
**Supporting Revenue:** \$335,500  
**Net Impact to General Fund** (\$48,888)

2009 2010

**Full Time Equivalent (FTE) Staff**

<b>Activities:</b>	<b>Mandated</b>	<b>Level of Service Mandated</b>	<b>Strategic Goal(s)</b>
Psychosocial & nutritional screening, care development, professional intervention services by a multi-disciplinary team consisting of a qualified social worker, nutritionist, and nurse.	No		Healthy Community
Transportation for services such as health care, substance abuse, etc. Referral to community services, parenting classes, medical providers and coordination with health plan	No		Healthy Community

**Program Impact:** (What is the community impact of not providing this service?)  
Adverse effect on high risk pregnant women and infant population. Possible increase in infant and maternal mortality rates.

**Grant Detail:** (Is the program supported by intergovernmental or nongovernmental grant funding?)  
58% funded by Medicaid fees, 42% funded by State Medicaid Cost Reimbursement.

**Alternate Service Delivery:** (Are there alternative ways to provide this service?)  
FQHC (Center for Family Health)



Org Key:  
221310

**Program:** Immunizations  
**Department:** Immunizations  
**Department Priority:** 4/5 of 21

**Cost:** \$303,804  
**Supporting Revenue:** \$334,716  
**Net Impact to General Fund** \$30,912

	2009	2010
<b>Full Time Equivalent (FTE) Staff</b>	3.2	1.3

<b>Activities:</b>	<b>Mandated</b>	<b>Level of Service Mandated</b>	<b>Strategic Goal(s)</b>
Childhood and Adult Immunizations and TB testing.	Yes	CPBC Contract; Public Health Code	Healthy Community
Seasonal flu and pneumonia shot clinics	Yes	CPBC Contract; Public Health Code	Healthy Community

**Program Impact:** (What is the community impact of not providing this service?)  
Immunization compliance and rates would drop without monitoring. The Vaccine For Children Program (VFC) would not be possible without the oversight of the Health Department.

**Grant Detail:** (Is the program supported by intergovernmental or nongovernmental grant funding?)  
Funding from state grants: 9%. Funding from state cost sharing: 14%. The remainder is funded by fees. Medicaid reimbursement and vaccine distribution fees.

**Alternate Service Delivery:** (Are there alternative ways to provide this service?)  
The Public Health Code mandates we ensure these services. Immunizations are currently provided by private providers in the community.





Org Key:  
221313

# Program: Sexually Transmitted Diseases

Department: Health Department  
Department Priority: 3 of 21

**Cost:** \$117,085  
**Supporting Revenue:** \$82,963  
**Net Impact to General Fund** (\$34,122)

	2009	2010
<b>Full Time Equivalent (FTE) Staff</b>	2	1.2

Activities:	Mandated	Level of Service Mandated	Strategic Goal(s)
Information	Yes	CPBC Contract. High Morbidity County. Public Health Code.	Healthy Community
Pregnancy testing.	Yes	CPBC Contract. High Morbidity County. Public Health Code.	Healthy Community
Case and contact follow-up	Yes	CPBC Contract. High Morbidity County. Public Health Code.	Healthy Community
Testing / Treatment	Yes	CPBC Contract. High Morbidity County. Public Health Code.	Healthy Community

**Program Impact:** (What is the community impact of not providing this service?)  
Adverse effect on the indigent and/or underserved population. Helps to prevent the spread of sexually transmitted diseases in the community.

**Grant Detail:** (Is the program supported by intergovernmental or nongovernmental grant funding?)  
68% through State cost sharing, State Grants. Other through contributions and fees. 25% local county appropriation.

**Alternate Service Delivery:** (Are there alternative ways to provide this service?)  
Emergency room, federally qualified health center, and some local providers for testing. All follow-up is done by local public health.



Org Key:  
221320

**Program:** Infant Mortality & Prevention

**Department:** Health Department  
**Department Priority:** 14 of 21

**Cost:** \$82,216  
**Supporting Revenue:** \$61,660  
**Net Impact to General Fund** (\$20,556)

	2009	2010
<b>Full Time Equivalent (FTE) Staff</b>	1.4	.4

<b>Activities:</b>	<b>Mandated</b>	<b>Level of Service Mandated</b>	<b>Strategic Goal(s)</b>
Abstract and review all cases of infant death with the exception of cases under prosecution.	No		Healthy Community
Produce annual report based on collected data and recommend community actions to reduce infant mortality.	No		Healthy Community

**Program Impact:** (What is the community impact of not providing this service?)  
Infant mortality rates could possibly increase without these interventions.

**Grant Detail:** (Is the program supported by intergovernmental or nongovernmental grant funding?)  
82% by State grant, other grants and miscellaneous reimbursement. 20% local county appropriation.

**Alternate Service Delivery:** (Are there alternative ways to provide this service?)  
Select another agency.



Org Key:  
221341

**Program:** Children's Special Health  
Care Services

**Department:** Health Department  
**Department Priority:** 17 of 21

**Cost:** \$84,595  
**Supporting Revenue:** \$119,207  
**Net Impact to General Fund** \$34,612

	2009	2010
<b>Full Time Equivalent (FTE) Staff</b>	1.4	1.05

<b>Activities:</b>	<b>Mandated</b>	<b>Level of Service Mandated</b>	<b>Strategic Goal(s)</b>
A State of Michigan program designed to provide early identification & advocacy for children with eligible medical conditions as well as assistance with medical costs. Coverage and referral for specialty services, family-based, community based, coordinated services.	No	CPBC Contract	Healthy Community

**Program Impact:** (What is the community impact of not providing this service?)  
Adverse effect on children with special medical conditions.

**Grant Detail:** (Is the program supported by intergovernmental or nongovernmental grant funding?)  
70% funded by State grant. 30% funded by CARE Coordination Grant and Medicaid Cost Reimbursement.

**Alternate Service Delivery:** (Are there alternative ways to provide this service?)  
None.



Org Key:  
221417

**Program:** Hearing and Vision  
**Department:** Health Department  
**Department Priority:** 7 of 21

**Cost:** \$97,890  
**Supporting Revenue:** \$54,735  
**Net Impact to General Fund** (\$43,155)

	2009	2010
<b>Full Time Equivalent (FTE) Staff</b>	2.1	1.05

Activities:	Mandated	Level of Service Mandated	Strategic Goal(s)
Free hearing and vision testing in schools (preschool to 7 <sup>th</sup> grade) and community clinics (birth to adult). Referrals made for diagnostics and treatment to physicians, Children's Special Health Care, and Early-On as needed. Bill Medicaid.	Yes	CPBC Contract. Public Health Code PA 349 of 2004	Healthy Community

**Program Impact:** (What is the community impact of not providing this service?)  
Early prevention of hearing and vision disabilities saves long term health care costs.

**Grant Detail:** (Is the program supported by intergovernmental or nongovernmental grant funding?)  
State cost sharing 56%. Remainder local appropriation.

**Alternate Service Delivery:** (Are there alternative ways to provide this service?)  
Contractors. Must ensure service delivery.



Org Key:  
221451

**Program:** Medicaid Outreach and Advocacy

**Department:** Health Department  
**Department Priority:** 11 of 21

**Cost:** \$188,107  
**Supporting Revenue:** \$133,012  
**Net Impact to General Fund** (\$55,095)

	2009	2010
<b>Full Time Equivalent (FTE) Staff</b>	3.2	1.775

<b>Activities:</b>	<b>Mandated</b>	<b>Level of Service Mandated</b>	<b>Strategic Goal(s)</b>
A variety of outreach activities to individuals, schools, doctor offices, groups, and organizations in the community providing presentations, displays, educational materials, and marketing incentives to ensure potentially eligible recipients receive Medicaid, and residents are aware of JCHD services.	No	Allowable service and eligible for cost reimbursement	Healthy Community
Helps offset costs in other program areas and brings in Medicaid Outreach funding.			

**Program Impact:** (What is the community impact of not providing this service?)  
Increases program participation and access to health insurance and health care services and ultimately reduces health care costs.

**Grant Detail:** (Is the program supported by intergovernmental or nongovernmental grant funding?)  
Medicaid cost based reimbursement 70%.

**Alternate Service Delivery:** (Are there alternative ways to provide this service?)  
We use the service to cover costs in other programs. None.



**Program:** WIC  
**Department:** Health Department  
**Department Priority:** 8 of 21

**Cost:** \$517,362  
**Supporting Revenue:** \$587,316  
**Net Impact to General Fund** \$69,954

	2009	2010
<b>Full Time Equivalent (FTE) Staff</b>	7.1	5.875

Activities:	Mandated	Level of Service Mandated	Strategic Goal(s)
Provides healthy foods to eligible pregnant, postpartum and breastfeeding women, infants, and children under age five.	No.	Nutrition Services required by State Law MCL 333.2433	Healthy Community
Provides age appropriate nutrition education to participants.			
Provides breast feeding support and referrals to MSU breast feeding initiative for home visits.			
Provides a physical and nutritional assessment by a registered nurse and/or dietitian.			
Referrals are made to MIHP, Imms, CSHC, Early On, Car Seat Program and Protective Services as needed.			
In 2008, brought approximately \$3.6 million to the Jackson community through grocery stores.			
<b>Program Impact:</b> (What is the community impact of not providing this service?) Improves nutritional health status of pregnant and postpartum women, infants and children, thus reducing morbidity and mortality and saves health care costs.			

**Grant Detail:** (Is the program supported by intergovernmental or nongovernmental grant funding?)  
State grant 100%

**Alternate Service Delivery:** (Are there alternative ways to provide this service?)  
Select another agency.





**Program:** Teen Pregnancy Prevention

**Department:** Health Department

**Department Priority:** 12/13 of 21

**Cost:** \$170,769

**Supporting Revenue:** \$146,769

**Net Impact to General Fund** \$24,000

	2009	2010
<b>Full Time Equivalent (FTE) Staff</b>	.7	.75

<b>Activities:</b>	<b>Mandated</b>	<b>Level of Service Mandated</b>	<b>Strategic Goal(s)</b>
Teen Pregnancy Prevention Initiative (TPPI) -Community coalition whose goal is to advocate for teen pregnancy education for parents and youth of Jackson County.	No	Allowable service and eligible for cost reimbursement	Healthy Community
Implementation and preparation for the Carrera Program (comprehensive program to reduce teen pregnancy)			Healthy Community
Parent and community education in high risk neighborhoods.			Healthy Community
Teen Parent Program – Case management of 45 teens (up to age 21) and their children through home visits.			Healthy Community
Michigan Abstinence Partnership – Provide classroom intervention (14 hrs/ per classroom) for 6 <sup>th</sup> graders at JPS and NW schools.			Healthy Community
Provide summer programming for 12-18 yr olds.			Healthy Community

**Program Impact:** (What is the community impact of not providing this service?)

Jackson County ranks 4<sup>th</sup> in the state for teen pregnancy. Programs focus on reducing teen pregnancy, infant mortality, sexually transmitted disease and associated costs related to teen pregnancies and teen births.

**Grant Detail:** (Is the program supported by intergovernmental or nongovernmental grant funding?)

Teen Pregnancy Prevention Project 100% local grant; Teen parent Program 100% state grant; Michigan Abstinence Partnership 100% state grant. Grant covers all direct cost. Administrative in-kind used for match.

**Alternate Service Delivery:** (Are there alternative ways to provide this service?)

Health care provision through Center for Family Health, Allegiance Health System, and private physicians.





Org Key:  
221630

**Program:** Tobacco Reduction Coalition  
**Department:** Health Department  
**Department Priority:** 18 of 21

**Cost:** \$18,772  
**Supporting Revenue:** \$20,000  
**Net Impact to General Fund** \$1,228

**Full Time Equivalent (FTE) Staff**

	2009	2010
	.3	.25

<b>Activities:</b>	<b>Mandated</b>	<b>Level of Service Mandated</b>	<b>Strategic Goal(s)</b>
Tobacco reduction through education, prevention, and advocacy.	No	Allowable service and eligible for cost reimbursement.	Healthy Community
Cessation programs, speakers, and tobacco-free workplace policy assistance. Coordinate and chair the Jackson Tobacco Reduction Coalition monthly meetings and activities.	No	Allowable service and eligible for cost reimbursement.	Healthy Community

**Program Impact:** (What is the community impact of not providing this service?)  
 Reduction in tobacco use through education, prevention and legislative advocacy ultimately reducing tobacco related morbidity, mortality and health care costs.

**Grant Detail:** (Is the program supported by intergovernmental or nongovernmental grant funding?)  
 100% State grant.

**Alternate Service Delivery:** (Are there alternative ways to provide this service?)  
 Select another agency.





Org Key:  
221635

**Program:** Car Seat Rental Program

**Department:** Health Department

**Department Priority:** 19 of 21

**Cost:** \$67,324  
**Supporting Revenue:** \$61,366  
**Net Impact to General Fund** (\$5,958)

**Full Time Equivalent (FTE) Staff**

	2009	2010
	0	0

Activities:	Mandated	Level of Service Mandated	Strategic Goal(s)
Provides new infant, toddler and child safety seats at low cost to families of all income levels (WIC and Medicaid 25-40% discount).	No	Allowable service and eligible for cost reimbursement	Healthy Community
The CSP is the ONLY low-cost, car seat safety education program in the county and is highly utilized by Jackson County families and agencies. The CSP has 3 Certified Child Passenger Safety Technicians available to educate families on car seat safety.			Healthy Community

**Program Impact:** (What is the community impact of not providing this service?)  
Reduction in infant and child morbidity and mortality through education and provision of safe and affordable car seats.

**Grant Detail:** (Is the program supported by intergovernmental or nongovernmental grant funding?)  
State and local grants. Donations and fees 71%. Remainder local appropriations.

**Alternate Service Delivery:** (Are there alternative ways to provide this service?)  
Select another agency.



Org Key:  
292100

**Program:** Youth Administration  
**Department:** Youth Center  
**Department Priority:** of 6

**Cost:** \$253,762  
**Supporting Revenue:** \$0 (is a 50% match from the Child Care Fund all 292 Account Revenues are placed in 292664)

**Net Impact to General Fund** (\$0)

	2009	2010
<b>Full Time Equivalent (FTE) Staff</b>	4	3.5

<b>Activities:</b>	<b>Mandated</b>	<b>Level of Service Mandated</b>	<b>Strategic Goal(s)</b>
Director, Family Counselor, Administrative Assistant and Statistical Secretary for Youth Center	No	If you choose to provide service then we are mandated to follow the administrative rules that govern juvenile facilities	Safe Community

**Reduction:**  
Sharing a full time Secretary with the Treasurer's Office move from 4 FTE's to 3.5 FTE's

**Program Impact:** (What is the community impact of not providing this service?)  
Pending Judicial review unable to answer at this time

**Grant Detail:** (Is the program supported by intergovernmental or nongovernmental grant funding?)  
Most expenses are matched by 50% from the state Child Care Fund. Revenue does not show in under this org key in the budget, but in the Youth Center budget org key 292664.

**Alternate Service Delivery:** (Are there alternative ways to provide this service?)  
Pending Judicial review unable to answer at this time





Org Key:  
292664

**Program:** Youth Center

**Department:** Youth Center

**Department Priority:** of 6

**Cost:** \$1,291,650

**Supporting Revenue:** \$1,890,578

**Net Impact to General Fund** \$598,928

	2009	2010
<b>Full Time Equivalent (FTE) Staff</b>	17.61	17.61

<b>Activities:</b>	<b>Mandated</b>	<b>Level of Service Mandated</b>	<b>Strategic Goal(s)</b>
Rehabilitation and support services for troubled youths under the direction of the Chief Circuit Court Judge.	No	If you choose to provide service then we are mandated to follow the administrative rules that govern juvenile facilities	Safe Community
<b>Two Programs:</b>			
Detention	No	If you choose to provide service then we are mandated to follow the administrative rules that govern juvenile facilities	Safe Community
Secure Treatment (RTP)	No	If you choose to provide service then we are mandated to follow the administrative rules that govern juvenile facilities	Safe Community

**Program Impact:** (What is the community impact of not providing this service?)

Lower public safety, higher costs associated with dealing with troubled youth, loss of treatment and preventative services.

**Grant Detail:** (Is the program supported by intergovernmental or nongovernmental grant funding?)

Most expenses are matched 50% from the state Child Care Fund. Revenues of about \$45,000 per year from the Federal Lunch Program based on meals served.

**Alternate Service Delivery:** (Are there alternative ways to provide this service?)

Pending Judicial Review unable to answer at this time







Org Key:  
292670

**Program:** Child Care In-Home  
Detention

**Department:** Family Court  
**Department Priority:** 1 of 1

**Cost:** \$41,803  
**Supporting Revenue:** \$20,901.50 (50% Child Care Fund)  
**Net Impact to General Fund** (\$20,901.50)

	2009	2010
<b>Full Time Equivalent (FTE) Staff</b>	.5	.5

<b>Activities:</b>	<b>Mandated</b>	<b>Level of Service Mandated</b>	<b>Strategic Goal(s)</b>
ADMINISTERS IN-HOME DETENTION ORDERS. THE IN-HOME DETENTION PROGRAM IS USED FOR DELINQUENT YOUTHS WHO HAVE BEEN RELEASED FROM DETENTION FOR A TRIAL PERIOD, OR FOR THOSE WHERE DETENTION HAS BEEN HELD IN ABEYANCE, OR RELEASED FROM A TREATMENT PROGRAM. THEIR BEHAVIORAL CHANGE WOULD DICTATE WHETHER THEY ARE HELD FROM FURTHER OUT OF HOME OR STATE PLACEMENT.	No.	The Juvenile Court is mandated to have Juvenile Probation Officers and programs, but not specifically In-Home Detention.	

**Program Impact:** (What is the community impact of not providing this service?)

The In-Home Detention Program served a total of 100 juvenile offenders last year. This program is directly geared at keeping these at risk children at home, and not in out of home placement. The total number of days that these youths were sentenced to last year was 2,108, with only 708 being served. The net result was a savings of 1,400 days of detention, at a cost of approximately \$200.00 per day. The total net savings if being placed in foster care or other state institution like Maxey Training School would have been much higher.

**Grant Detail:** (Is the program supported by intergovernmental or nongovernmental grant funding?)

The Child Care Fund matches 50% of the total cost of the ISP Program. Current reimbursement amount is: \$20,901.50.

**Alternate Service Delivery:** (Are there alternative ways to provide this service?)

N/A



Org Key:  
292671

**Program:** Child – Intensive Probation  
**Department:** Juvenile Court  
**Department Priority:** 1 of 1

**Cost:** \$80,244  
**Supporting Revenue:** \$40,122 (50% Child Care Fund)  
**Net Impact to General Fund** (\$40,122)

	2009	2010
<b>Full Time Equivalent (FTE) Staff</b>	1	1

Activities:	Mandated	Level of Service Mandated	Strategic Goal(s)
Administration of youth offenders under intensive probation.	No.		Safe Community, Economic Development, Healthy Community, Cultural Amenities, Education, Cooperative Governments
The Intensive Probation Officer is on call 24 hours a day to manage a case load of up to 12 juvenile offenders, who are moderate to high risk mostly habitual from being detained or placed in out of home care.		The Juvenile Court is mandated to have Juvenile Probation Officers, but not specifically only ISP.	

**Program Impact:** (What is the community impact of not providing this service?)

This program is directly geared at keeping these at risk children at home, and not in out of home placement. The total number of days that these youths were sentenced to last year was 3,160, with only 1,298 being served. The net result was a savings of 1,862 days of detention, at a cost of approximately \$200.00 per day. The total net savings if being placed in foster care of other state institution like Maxey Training School would have been much higher

**Grant Detail:** (Is the program supported by intergovernmental or nongovernmental grant funding?)

The Child Care Fund matches 50% of the total cost of the ISP Program. Current reimbursement amount is: \$40,122.

**Alternate Service Delivery:** (Are there alternative ways to provide this service?)

N/A



Org Key:  
292662

**Program:** Community Corrections Program

**Department:** Youth Center  
**Department Priority:** of 6

**Cost:** \$209,202  
**Supporting Revenue:** \$0 (is a 50% match from the Child Care Fund all 292 Account Revenues are placed in 292664)  
**Net Impact to General Fund** (\$209,202)

	2009	2010
<b>Full Time Equivalent (FTE) Staff</b>	3	0

<b>Activities:</b>	<b>Mandated</b>	<b>Level of Service Mandated</b>	<b>Strategic Goal(s)</b>
Court ordered youth offender program	No.	If you choose to provide service then we are mandated to follow the administrative rules that govern juvenile facilities	Safe Community, Education
			<i>Program is slated to close on 12/31/2009 to fulfill county plan of staff reduction</i>

**Program Impact:** (What is the community impact of not providing this service?)  
Provides a gap in services for low to medium risk juveniles in terms of substance abuse and education.

**Grant Detail:** (Is the program supported by intergovernmental or nongovernmental grant funding?)  
50% match from the Child Care Fund all 292 Account Revenues are placed in 292664

**Alternate Service Delivery:** (Are there alternative ways to provide this service?)  
None exist currently in the community



Org Key:  
295100

**Program:** Airport Administration

**Department:** Airport

**Department Priority:** 1 of 1

**Cost:** \$479,945

**Supporting Revenue:** \$327,814

**Net Impact to General Fund** (\$152,131)

	2009	2010
<b>Full Time Equivalent (FTE) Staff</b>	3.5	3.5

<b>Activities:</b>	<b>Mandated</b>	<b>Level of Service Mandated</b>	<b>Strategic Goal(s)</b>
Maintenance of runway surface, lighting systems, buildings, equipment, mowing, snow removal, runway construction, and airport operation.	No	The level of service for the airport, if it continues to operate, is mandated by Federal and State agencies. The exception is that we are not mandated to operate an air traffic control tower (County subsidy is about \$57,000 annually). However, the airport would become extremely hazardous without it and would not attract the same level of MIS traffic should air traffic services be discontinued. We would also lose up to \$50,000 in income from FAA rental of the tower.	Safe Community, Economic Development, Healthy Community, Cultural Amenities, Education, Cooperative Governments

**Program Impact:** (What is the community impact of not providing this service?)

Closing the airport would displace 115 based aircraft currently hangared here. The Michigan Speedway air traffic and resultant local economic impact would cease. The airport has eleven based businesses that rely on continued airport operations and these businesses employ approximately 40 people. The negative community impact would be significant. The airport is a significant (Tier One) airport within the system of Michigan airports, and within the FAA system of airports.

**Grant Detail:** (Is the program supported by intergovernmental or nongovernmental grant funding?)

Operations are not supported by grant funding, but the airport recently leveraged \$5 million in construction grants with a 2.5% local match. The airport is scheduled to receive over \$30 million in construction and property acquisition grants over the next 5 years for Runway 7-25 safety area projects.

**Alternate Service Delivery:** (Are there alternative ways to provide this service?)

The alternative method would be to contract for administration and maintenance of the airport. Many small airports do so, using a based aircraft fueling and maintenance business to also run the airport. The cost savings, if any, are unknown.





Org Key:  
616100

## Program: Delinquent Tax Administration

Department:

Department Priority: 1 of 3

**Cost:** \$330,548  
**Supporting Revenue:** \$0  
**Net Impact to General Fund** (\$330,548)

	2009	2010
<b>Full Time Equivalent (FTE) Staff</b>	4.5	4.5

Activities:	Mandated	Level of Service Mandated	Strategic Goal(s)
Administer collections of delinquent taxes	Yes	PA 123 of 1999	Economic Development, Cooperative Governments

**Program Impact:** (What is the community impact of not providing this service?)

Mandated service. The collection of delinquent taxes involves reimbursing all of the taxing units, townships, cities & villages, schools, intermediate schools, libraries etc., for their delinquent taxes through the delinquent tax fund. The county collects the delinquent taxes with interest. If taxes remain unpaid for 2 years after the due date, the county through an extensive procedure; foreclosures on the taxes and sells the properties at auction.

This fund used to generate \$1.9 million in revenue (2008 actual).

**Grant Detail:** (Is the program supported by intergovernmental or nongovernmental grant funding?)

No grant.

**Alternate Service Delivery:** (Are there alternative ways to provide this service?)

No.



Org Key:  
101101

**Program:** Board of Commissioners  
**Department:** Board of Commissioners  
**Department Priority:** 1 of 1

**Cost:** \$220,152  
**Supporting Revenue:** \$0  
**Net Impact to General Fund** (\$220,152)

2009 2010

**Full Time Equivalent (FTE) Staff**

<b>Activities:</b>	<b>Mandated</b>	<b>Level of Service Mandated</b>	<b>Strategic Goal(s)</b>
Legislation	Yes	Must meet 4 times per year	Safe Community, Economic Development, Healthy Community, Cultural Amenities, Education, Cooperative Governments
Policy Setting	No		Safe Community, Economic Development, Healthy Community, Cultural Amenities, Education, Cooperative Governments
Approved County Budget	Yes		Safe Community, Economic Development, Healthy Community, Cultural Amenities, Education, Cooperative Governments
County Records	No		
Strategic Planning	No		Safe Community, Economic Development, Healthy Community, Cultural Amenities, Education, Cooperative Governments
Approve Equalized Property Values	Yes		Economic Development

**Program Impact:** (What is the community impact of not providing this service?)  
No other body has authority to approve equalized property values and approve budget for the County.

**Grant Detail:** (Is the program supported by intergovernmental or nongovernmental grant funding?)  
No.

**Alternate Service Delivery:** (Are there alternative ways to provide this service?)



Org Key:  
101201

**Program:** Administrator/Controller  
**Department:** Administrator/Controller  
**Department Priority:** 1 of 1

**Cost:** \$327,551  
**Supporting Revenue:** \$0  
**Net Impact to General Fund** \$327,551

	2009	2010
<b>Full Time Equivalent (FTE) Staff</b>	3	2.5

Activities:	Mandated	Level of Service Mandated	Strategic Goal(s)
Chief Accounting Officer	No	Certain responsibilities are mandated for the controller if that form of government has been adopted by the County.	Safe Community, Economic Development, Healthy Community, Cultural Amenities, Education, Cooperative Governments
Building Custodian	No		
Chief Purchasing Agent	No		
Operations Manager with responsibility for County Budget, personnel and collective bargaining.	No		Safe Community, Economic Development, Healthy Community, Cultural Amenities, Education, Cooperative Governments

**Program Impact:** (What is the community impact of not providing this service?)  
 Services and action will not be coordinated as well. No centralized administrative head for community.

**Grant Detail:** (Is the program supported by intergovernmental or nongovernmental grant funding?)  
 No grant.

**Alternate Service Delivery:** (Are there alternative ways to provide this service?)  
 Alternate forms of administration would have to be adopted by the Board of Commissioners.



Jackson County, Michigan  
2010 Base Budget Analysis



Numerous departments have become heavily involved with the GIS system and a full time staff is needed to maintain the GIS layers for continued accuracy. An example would be E-911, the new software is directly connected to the address and parcel layers, this allows more efficient response time for all emergency personnel.

**Grant Detail:** (Is the program supported by intergovernmental or nongovernmental grant funding?)  
No grant.

**Alternate Service Delivery:** (Are there alternative ways to provide this service?)



Org Key:  
101223

**Program:** Administrative Services and Human Resources

**Department:** Administrative Services and Human Resources  
**Department Priority:** 1 of 1

**Cost:** \$601,540  
**Supporting Revenue:** \$0  
**Net Impact to General Fund** (\$601,540)

	2009	2010
<b>Full Time Equivalent (FTE) Staff</b>	7	7

<b>Activities:</b>	<b>Mandated</b>	<b>Level of Service Mandated</b>	<b>Strategic Goal(s)</b>
Maintain general ledger	Yes		
Process payroll and accounts payable	Yes		
Facilitate annual financial audit cost allocation	Yes		
Accounting consultant to other departments	Yes		
Labor relations	No		
Discipline	No		
Classification and compensation	No		
Recruitment	No		
County Wellness	No		

**Program Impact:** (What is the community impact of not providing this service?)

Administrative Services - Total chaos.

Human Resources – Primarily an internal department. As needed, go to the community for job recruitment.

**Grant Detail:** (Is the program supported by intergovernmental or nongovernmental grant funding?)

Administrative Services - Administrative activities, such as accounting and finance, are supported by all revenues. I would say by the percentage breakdown of our revenues in total (fees, taxes, grants, etc.).

Human Resources – No grant

**Alternate Service Delivery:** (Are there alternative ways to provide this service?)

Administrative Services - Yes, these services could be contracted out to independent contractors, such as CPA firms and payroll processing companies.

Human Resources – Out-sourcing.



Org Key:  
101258

**Program:** Information Technology

**Department:** Information Technology

**Department Priority:** 1 of 1

**Cost:** \$773,560

**Supporting Revenue:** \$16,500

**Net Impact to General Fund** (\$757,060)

	2009	2010
<b>Full Time Equivalent (FTE) Staff</b>	7	6

<b>Activities:</b>	<b>Mandated</b>	<b>Level of Service Mandated</b>	<b>Strategic Goal(s)</b>
PC Support	No	No	
Network administration	No	No	
Website Administration	No	No	
Network Security	No	No	

**Program Impact:** (What is the community impact of not providing this service?)  
Providing a 24/7 portal of information for the public.

**Grant Detail:** (Is the program supported by intergovernmental or nongovernmental grant funding?)  
No grant.

**Alternate Service Delivery:** (Are there alternative ways to provide this service?)  
If all services were broken apart, we could third party some of them. Staff would still have to be maintained for local administration and support. It is unlikely this would have a favorable ROI and it would increase the response rate.



Org Key:  
101265

**Program:** Courthouse Maintenance

**Department:** Courthouse Maintenance

**Department Priority:** 1 of 6

**Cost:** \$666,297

**Supporting Revenue:** \$0

**Net Impact to General Fund** (\$666,297)

	2009	2010
<b>Full Time Equivalent (FTE) Staff</b>	5	5

<b>Activities:</b>	<b>Mandated</b>	<b>Level of Service Mandated</b>	<b>Strategic Goal(s)</b>
Cleaning, maintenance, building renovation and upkeep of courthouse	No	n/a	Safe Community, Cooperative Governments
Building Technicians also maintain the Wesley St Jail Facility and Animal Shelter.			
Manage file destruction by work orders.			
Maintain package scanner.			
<b>COMMON TO ALL BUILDINGS</b>			
Maintain building electrical equipment.			
Maintain heating & AC systems			
Maintain fire alarm system			
Manage asbestos that exists throughout the building.			
Maintain emergency generator system.			
Install and Manage all network cabling.			
Maintain landscape.			
Provide major building infrastructure upgrades through the public improvement process.			

**Program Impact:** (What is the community impact of not providing this service?)

The upkeep and maintenance of the Courthouse supports the Circuit Court, Circuit Court Probation, 911, Prosecutor, District Court, County Clerk's Office and a private tenant.

**Grant Detail:** (Is the program supported by intergovernmental or nongovernmental grant funding?)

No grant.

**Alternate Service Delivery:** (Are there alternative ways to provide this service?)

Jackson County, Michigan  
2010 Base Budget Analysis



Sub-contracting would be the last resort, but would require a licensed asbestos contractor on staff and any other personnel to have lead awareness and asbestos awareness training.



Org Key:  
101267

**Program:** Northlawn Maintenance  
**Department:** Northlawn Maintenance  
**Department Priority:** 1 of 6

**Cost:** \$236,886  
**Supporting Revenue:** \$36,887  
**Net Impact to General Fund** (\$199,999)

	2009	2010
<b>Full Time Equivalent (FTE) Staff</b>	2	1

Activities:	Mandated	Level of Service Mandated	Strategic Goal(s)
Cleaning, maintenance, building renovation and upkeep of the Northlawn Building	No	n/a	Safe Community
Maintenance is shared with Human Services and Chanter Road.			
See courthouse for common maintenance tasks.			

**Program Impact:** (What is the community impact of not providing this service?)  
 The upkeep and maintenance of the Northlawn Facility supports the Friend of the Court, Prosecutor's Office, and the Department of Corrections parole division.

**Grant Detail:** (Is the program supported by intergovernmental or nongovernmental grant funding?)  
 No grant

**Alternate Service Delivery:** (Are there alternative ways to provide this service?)  
 Sub-contracting would be my last resort, but would require a licensed asbestos contractor on staff and any other personnel to have lead awareness and asbestos awareness training.



Org Key:  
101268

**Program:** Tower Building Maintenance  
**Department:** Tower Building Maintenance  
**Department Priority:** 1 of 6

**Cost:** \$852,305  
**Supporting Revenue:** \$153,210  
**Net Impact to General Fund** (\$699,095)

**Full Time Equivalent (FTE) Staff**

	2009	2010
	8	6

Activities:	Mandated	Level of Service Mandated	Supports all Strategic Goal(s)
Cleaning, maintenance, building renovation and upkeep of the Tower Building	No	n/a	Safe Community, Economic Development, Healthy Community, Cultural Amenities, Education, Cooperative Governments
Administrative and floor crew staff is included in the FTE count.			
Both administrative supervisors work in all county buildings ie parks, fair and airport.			
Fleet operations are included.			
Property Management			
Building tech is shared with Woolworth building and Youth center			
See Courthouse for common maintenance tasks.			
Provide major building infrastructure upgrades through the public improvement process.			

**Program Impact:** (What is the community impact of not providing this service?)  
 The upkeep and maintenance of the Tower Building supports the Treasurer's Office, Register of Deeds, Equalization, Administrator's Office, Drain Commissioner and two building tenants.

**Grant Detail:** (Is the program supported by intergovernmental or nongovernmental grant funding?)  
 No grant

**Alternate Service Delivery:** (Are there alternative ways to provide this service?)  
 Subcontracting would be the last resort, but would require a licensed asbestos contractor on staff and any other personnel to have lead awareness and asbestos awareness training.





Org Key:  
101274

**Program:** Human Services Building

**Department:** Facilities

**Department Priority:** 1 of 6

**Cost:** \$371,778

**Supporting Revenue:** \$0

**Net Impact to General Fund** (\$371,778)

	2009	2010
<b>Full Time Equivalent (FTE) Staff</b>	3	2

Activities:	Mandated	Level of Service Mandated	Supports all strategic services
Maintain building and grounds	No	n/a	Healthy Community, Cultural Amenities, Education, Cooperative Governments
Building Technicians also maintain the Chanter Road correctional facility.			
See courthouse for common maintenance tasks			
Provide major building infrastructure upgrades through the public improvement process.			

**Program Impact:** (What is the community impact of not providing this service?)

The upkeep and maintenance of the Human Services Building supports the Department on Aging, the Health Department, Veterans Affairs, MSU Extension, Medical Examiner's Office and the Guardian Office.

**Grant Detail:** (Is the program supported by intergovernmental or nongovernmental grant funding?)

No grant.

**Alternate Service Delivery:** (Are there alternative ways to provide this service?)

Sub-contracting would be the last resort.





Org Key:  
292666

**Program:** Youth Home Maintenance  
**Department:** Youth Center  
**Department Priority:** 1 of 6

**Cost:** \$191,803  
**Supporting Revenue:** \$0  
**Net Impact to General Fund** (\$191,803)

	2009	2010
<b>Full Time Equivalent (FTE) Staff</b>	1.5	1

<b>Activities:</b>	<b>Mandated</b>	<b>Level of Service Mandated</b>	<b>Strategic Goal(s)</b>
Maintenance of Youth Center and Juvenile Detention Center	No	n/a	Safe Community
Maintain kitchen area			
See courthouse for common maintenance tasks.			
Provide major building infrastructure upgrades through the public improvement process.			

**Program Impact:** (What is the community impact of not providing this service?)  
The upkeep and maintenance of the Youth Center supports the Juvenile programs for Jackson County.

**Grant Detail:** (Is the program supported by intergovernmental or nongovernmental grant funding?)  
All expenditures are matched by 50% from the state. Revenue does not show in this program budget, but in the Youth Center budget 292664.

**Alternate Service Delivery:** (Are there alternative ways to provide this service?)  
Sub-contracting would be the last resort, and would require security clearance along with being a licensed asbestos contractor.